



**Joint Finance and Appropriations Committee
2012 Budget Presentation**

FY 2013 Budget Request



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1950s Prom Dress



Rock Creek Exhibit

TRUTH

2012 Joint Finance & Appropriations Committee Budget Hearing



Founded 1881; State Agency 1907

- Preserve and promote Idaho's history
- Cultural resources inform and influence the future



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Idaho State Archives & Research Center—Title 67-4126



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- 123,000 cubic feet of government records
- 20,000 books & genealogical items
- 26,000 maps
- 40,000 rolls of microfilm
- 2,700 oral histories
- 1,750,000 photographs



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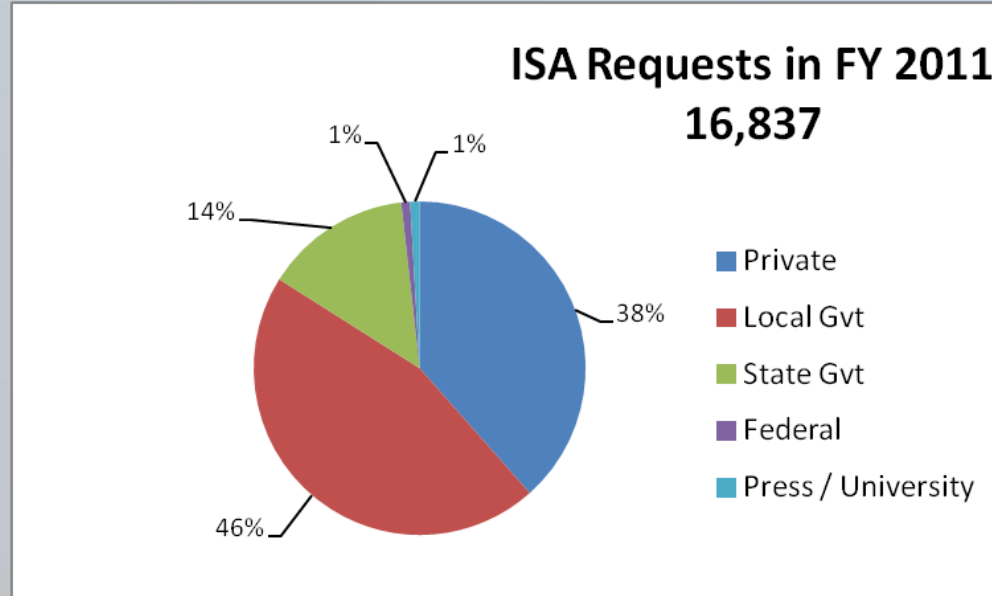
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Idaho State Archives: Constituent Access

The State Archives fulfills nearly 17,000 information requests annually



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Destination Facilities & Historic Resources—Title 67-41

- Arms and armament
- Agricultural equipment
- Clothing and textile artifacts
- Governor collections
- Transportation artifacts
- Recreation objects
- Oregon Trail artifacts
- Early missionary artifacts
- Native American artifacts



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Visitor Attendance



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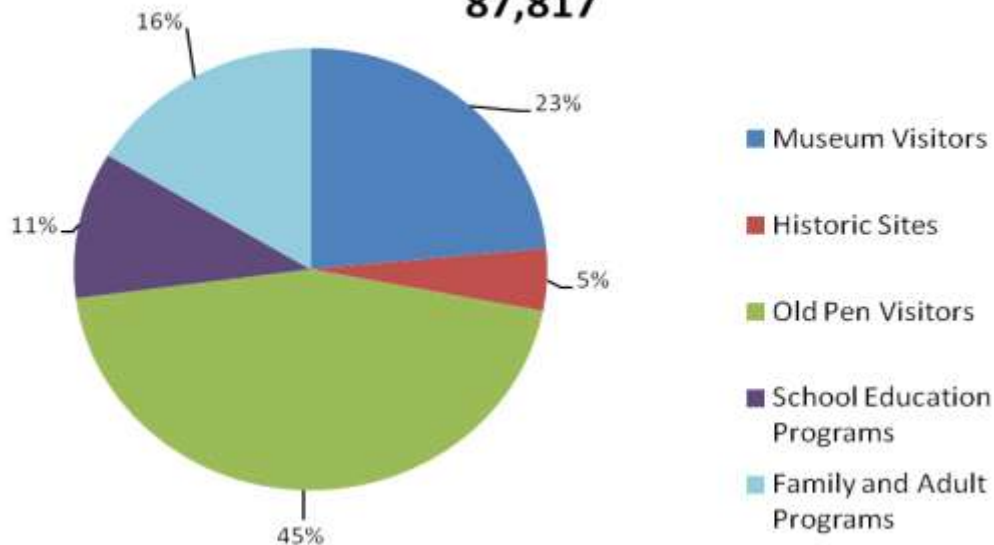
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Destination, Facility & Program Attendance During FY 2011

87,817



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ISHS Signature Programs

- Capitol Curation Program
- National History Day
- Dia de los Muertos
- Frightened Felons
- Museum Comes to Life
- School & Youth Programs
- Highway Historical Markers
- Statewide & Special Exhibitions
- Archaeology & Historic Preservation Month
- Century Farm & Ranch, Heritage Cities Programs



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State Historic Preservation Office—NHP Act 1966

- National Register of Historic Places
- Survey & Inventory
- Certified Local Governments
- Preservation Planning
- Federal Tax Incentive Program
- Cultural Resources Review
- Idaho Archaeological Survey



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Federal Agency Projects Reviewed—NHP Act 1966



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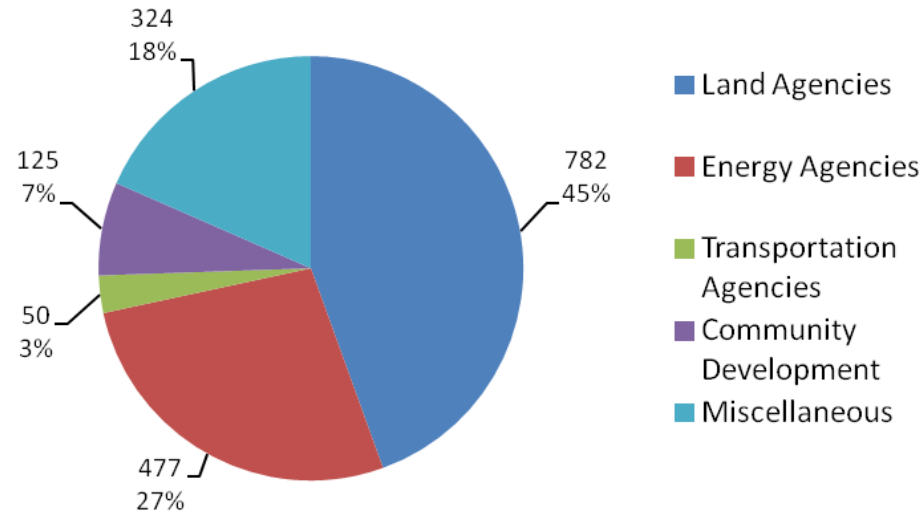


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State Historic Preservation Office Federal Projects Reviewed in FY 2011 1,758



Minimize Impact to Public Service

- Deployed revenue enhancement as key business strategy
- Personnel reductions unavoidable



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Workforce Impact & Adaptation Strategies



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	General Fund	Federal Fund	Misc. Revenue Fund	Perm. Building Fund	Capitol Endowment Fund	Total
FY 2008 Original Appropriation	29.77	10	5.25	4		49.02
FY 2009 Original Appropriation	29.77	10	5.25	4		49.02
FY 2010 Original Appropriation	29.77	10	5.25	4		49.02
FY 2010 Actual Expenditures	29.77	10	5.25	4	0	49.02
Capitol Restoration Completed					-4	-4
Capitol Curator Position Added					1	1
Territorial Records Federal Grant Added		1				1
Adjustments	-0.17	1.27	-1.1			-
FY 2011 Original Appropriation	29.6	12.27	4.15	0	1	47.02
Adjustments:						
Shift to Federal Indirect	-1.75	1.75				-
Shift development director	-0.5		0.5			-
Shift Museum store manager	-0.25		0.25			-
Cut Public Archives adm and oral historian	-2					-2
Unfunded FTP's	0.62	-0.62				-
Shift FTP's to digitization contract			2			2
FY 2011 Expenditures	25.72	13.4	6.9	0	1	47.02
Shift Old Penitentiary position	-1		1			-
FY 2012 Estimated Expenditures as of 12/31/2011	24.72	13.4	7.9	0		47.02
Change from FY 2008 through FY 2012	-5.05	3.4	2.65	-4	1	-2

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Short-term Strategies

- Use Sheriff Inmate Labor Detail (SILD)
- Fund-shift to indirect overhead cost recovery
- Fund-shift to temporary sources
- Deploy furlough



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Long-term Strategies

- Old Pen revenues now fund previous General Fund position
- Eliminated Oral History Program
- Shifted operations to local non-profits
- Implemented 3 restructures to reallocate workload to high priority customer access needs
- Exchanged services with Idaho Botanical Garden



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Alternative Funding Sources

- Revenue enhancement plan
- Increase agency's self-sufficiency
- Long-term sustainable funding for statutorily required programs



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Non General Fund Support



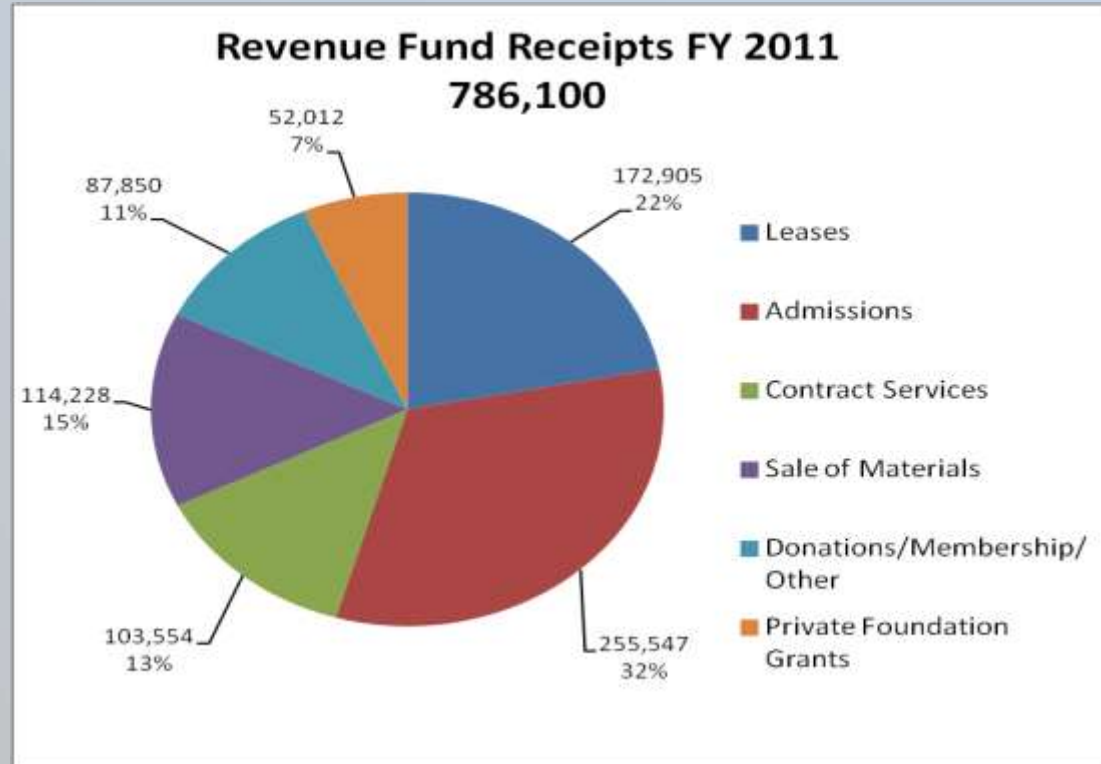
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Sustainable Revenue Growth Since 2009



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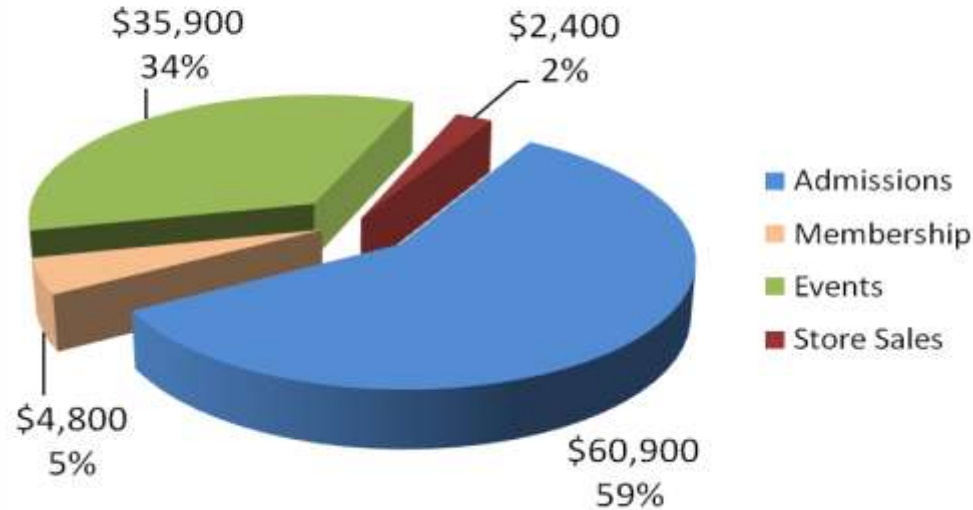


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Sustainable Revenue Growth \$104,000



Program Income

- Top tourism destination
- History and social justice
- Signature programs
 - “Frightened Felons”
 - After-hours tours
 - School tours



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Admissions

- Enhanced marketing
- Special offerings



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Enterprise Revenue



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Membership and Annual Appeal

- Quarterly mailings
- Member events
- Unique incentives



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Increased Marketing



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Increased Marketing

Increased earned media coverage by 39%
EVERY \$1 invested returns \$11!



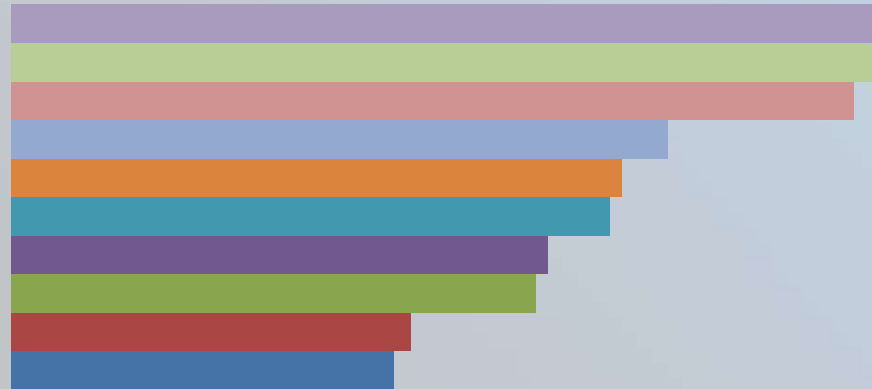
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- Old Pen Hours/Location
- Search
- Old Idaho Penitentiary
- Historical Museum
- Archives Collections
- State Archives
- Idaho at 150
- Visti Our Sites
- Museum Hours/Location
- Photo Gallery

Most
Popular
Pages

Federal Grants & Contracts

\$726,000 Federal share

State Historic Preservation Office (SHPO)

\$216,250 in Federal support for:

- Save America's Treasures
- SHRAB Re-granting Program
- Publications



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Private Contributions

Friends of the Museum & Old Pen

- “Our Lives, Our Stories: America’s Greatest Generation” exhibit
- “What’s It Worth?” event



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Private Contributions

Foundation for Idaho History



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“Artifacts at the Ranch” event



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Private Contributions

National History Day Works



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Organizational Realignments

One administrator for Museum and Old Pen

- Increased efficiency
- Cross marketing
- Shared personnel resources



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Organizational Realignments

Historic Sites management now
under State Historic
Preservation Office

- Standards compliance
- Aligned interpretation



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Organizational Realignments

State Archivist directs Idaho State Archives

- Streamlined management
- Enhanced customer service



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Program Reductions & Eliminations Since 2008



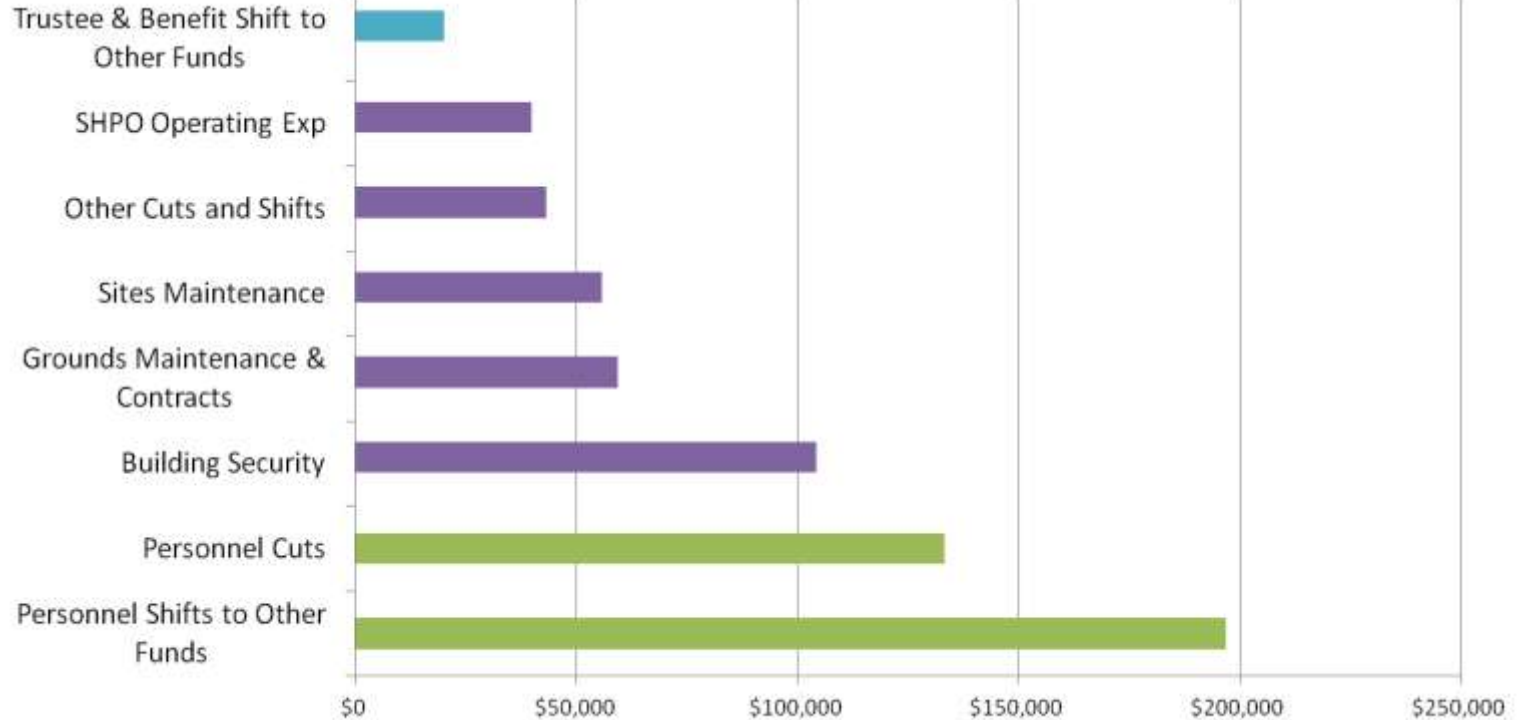
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New Structure Proposal

Merger of records functions of the State Records Center and the Idaho State Archives under the direction of Idaho State Historical Society

- Streamline state records management
- Enhance constituent access
- Achieve sustainable funding for this state responsibility



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Future Agency Challenges

- Deferred maintenance for agency's 74 buildings
- Sustained 40% non-federal State Historic Preservation Office grant match
- Appropriate levels of inventory and insurance for the state's historic assets



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Essential & Dynamic Services

Two-thirds of our services are mandated without discretion

- Essential records management
- National Historic Preservation Act



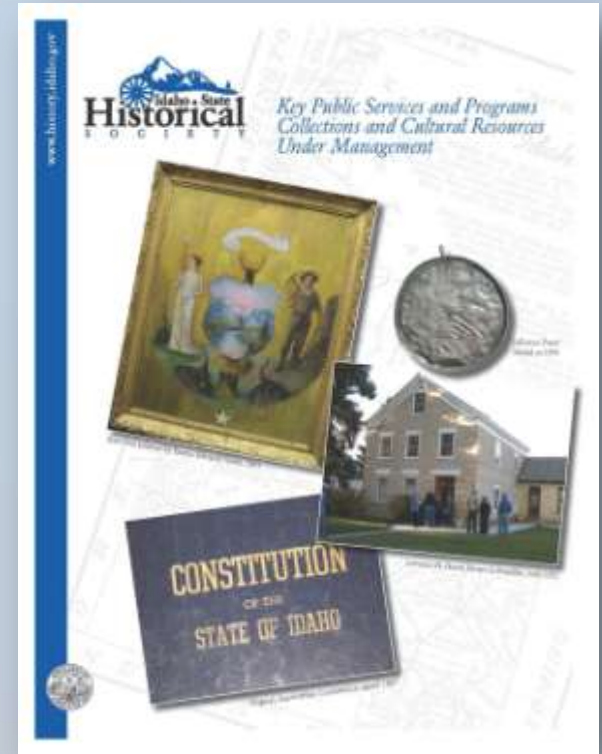
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Essential & Dynamic Services

- Advance historical literacy
- Serve families, educators, tourists
- Generate fees to offset expenses
- Appeal to donors



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Legislative Budget Book



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Idaho State Historical Society

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2012 Original Appropriation	47.02	2,117,800	4,746,700	47.02	2,117,800	4,746,700
FTP Fund Shift	0.00	0	0	0.00	0	0
FY 2012 Estimated Expenditures	47.02	2,117,800	4,746,700	47.02	2,117,800	4,746,700
Removal of One-Time Expenditures	0.00	0	(77,000)	0.00	0	(77,000)
Base Adjustments	0.00	27,000	27,000	0.00	27,000	27,000
FY 2013 Base	47.02	2,144,800	4,696,700	47.02	2,144,800	4,696,700
Benefit Costs	0.00	46,600	89,000	0.00	37,400	72,000
Replacement Items	0.00	277,700	277,700	0.00	0	0
Statewide Cost Allocation	0.00	13,300	13,300	0.00	13,300	13,300
Change in Employee Compensation	0.00	12,600	23,600	0.00	0	0
FY 2013 Program Maintenance	47.02	2,495,000	5,100,300	47.02	2,195,500	4,782,000
1. State of Idaho Records Study	0.00	65,000	65,000	0.00	0	0
2. Development & Training Opportunities	0.00	30,000	30,000	0.00	0	0
FY 2013 Total	47.02	2,590,000	5,195,300	47.02	2,232,900	4,782,000
Change from Original Appropriation	0.00	472,200	448,600	0.00	77,700	35,300
% Change from Original Appropriation		22.3%	9.5%		3.7%	0.7%

FY 2013 Idaho Legislative Budget Book

5 - 78

Self-Governing Agencies

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ISHS Provides Extraordinary Value to Idaho



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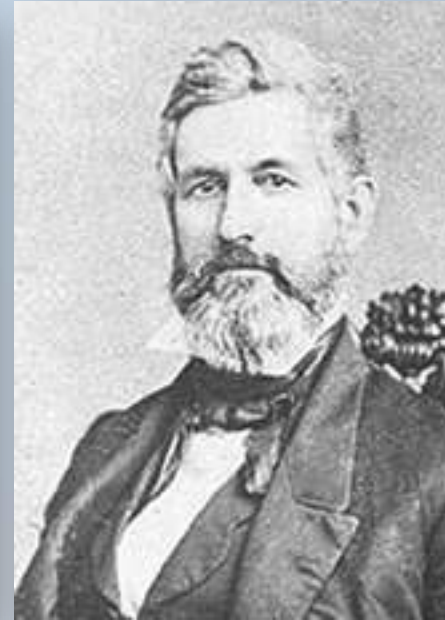
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Lt. John Mullan



William H. Wallace

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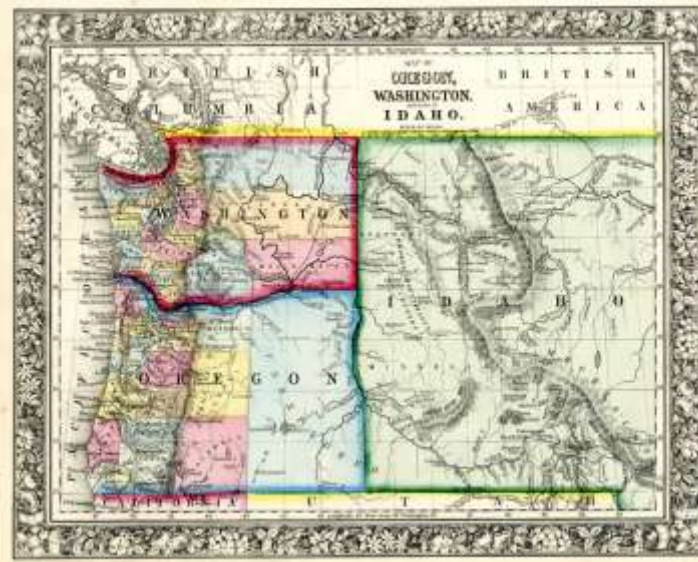
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Mullan's Map



Wallace's Map

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Original Materials Illuminate Truth



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Chinese passport



Hatch House, Franklin, ID

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Governor C.L. “Butch” Otter

Janet L. Gallimore, Executive Director

Idaho State Historical Society Trustees

Judy Meyer, District 1, Hayden Lake

Earl Bennett, District 2, Genesee

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Jesse Walters, Vice Chair, District 4, Boise

Tom Blanchard, Chair, District 5, Bellevue

Jim Johnston, District 6, Pocatello

Hope Benedict, District 7, Salmon

www.history.idaho.gov

Affiliate Boards

Foundation for Idaho History

Friends of the Historical Museum and Old Pen

State Historical Records Advisory Board

Friends of Stricker Ranch, Hansen, ID

Franklin Pioneer Association and the City of Franklin

J. Howard Bradbury Logging Museum and the City of
Pierce

Historic Sites Review Board

Archaeological Survey of Idaho Board

Idaho Geographic Names Advisory Council

Governor’s Lewis and Clark Trail Committee

